

State of Alaska FY2009 Governor's Operating Budget

Department of Fish and Game Administration and Support Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit

Contribution to Department's Mission

The Administration and Support RDU includes the following components: Commissioner's Office, Administrative Services, Fish and Game Boards and Advisory Committees, State Subsistence, EVOS Trustee Council, State Facilities Maintenance, and State Facilities Rent.

Because of the number and diversity of functions included in this RDU, the contribution to the department's mission is contained in each component's individual "Contribution to Department Mission" section.

Core Services

Because of the number and diversity of functions included in this RDU, Core Services information is contained in each component's individual "Core Services" section.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$25,482,400

Personnel:

Full time	117
Part time	24
Total	141

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2009

See component information.

Major RDU Accomplishments in 2007

See component information.

Contact Information

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Administration and Support RDU Financial Summary by Component

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Commissioner's Office	711.2	81.7	608.2	1,401.1	638.9	171.9	702.7	1,513.5	654.2	171.9	702.7	1,528.8
Administrative Services	1,665.4	1,423.6	6,653.4	9,742.4	1,710.5	1,840.0	5,835.1	9,385.6	1,922.4	1,840.5	5,854.1	9,617.0
Boards and Advisory Committees	1,079.9	0.0	414.1	1,494.0	1,080.1	267.5	421.9	1,769.5	1,112.8	267.5	421.9	1,802.2
State Subsistence	1,485.5	1,272.5	592.9	3,350.9	1,496.6	2,127.9	1,101.5	4,726.0	1,926.1	1,600.5	1,628.9	5,155.5
EVOS Trustee Council	0.0	99.5	1,696.8	1,796.3	0.0	582.8	2,955.6	3,538.4	0.0	582.8	2,957.3	3,540.1
State Facilities Maintenance	0.0	0.0	1,200.1	1,200.1	0.0	0.0	1,308.8	1,308.8	0.0	0.0	1,308.8	1,308.8
F&G State Facilities Rent	2,285.7	0.0	0.0	2,285.7	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0
Totals	7,227.7	2,877.3	11,165.5	21,270.5	7,456.1	4,990.1	12,325.6	24,771.8	8,145.5	4,463.2	12,873.7	25,482.4

Administration and Support
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	7,456.1	4,990.1	12,325.6	24,771.8
Adjustments which will continue current level of service:				
-Commissioner's Office	15.3	0.0	0.0	15.3
-Administrative Services	211.9	0.5	19.0	231.4
-Boards and Advisory Committees	32.7	0.0	0.0	32.7
-State Subsistence	130.7	-527.4	527.4	130.7
-EVOS Trustee Council	0.0	0.0	1.7	1.7
Proposed budget increases:				
-State Subsistence	298.8	0.0	0.0	298.8
FY2009 Governor	8,145.5	4,463.2	12,873.7	25,482.4